



HOUSE COMMITTEE ON APPROPRIATIONS

FY 10-11

Executive Budget Review

**Louisiana Schools for the Deaf and
Visually Impaired**

19-653



The LA Schools for the Deaf and Visually Impaired Budget Unit has four programs:

- 1) Administrative and Shared Services Program**
- 2) Louisiana School for the Deaf Program**
- 3) Louisiana School for the Visually Impaired
Program**
- 4) Auxiliary Account Program**



Executive Budget By Means of Finance

LA Schools for the Deaf and the Visually Impaired					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$26,466,212	\$26,032,124	\$22,898,787	-\$3,133,337	-12.04%
Interagency Transfers (IAT)	\$1,804,916	\$4,356,651	\$3,850,238	-\$506,413	-11.62%
Fees & Self-gen Rev (SGR)	\$52,291	\$122,245	\$122,245	\$0	0.00%
Statutory Dedications (SD)	\$797,916	\$158,667	\$154,838	-\$3,829	-2.41%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$29,121,335	\$30,669,687	\$27,026,108	-\$3,643,579	-11.88%
Authorized Positions	399	355	331	-24	-6.76%

Interagency Transfers are primarily funds received from the Department of Education for reimbursement of rental areas, flow-through for pupil allocations, etc. Statutory Dedications are Education Excellence Funds. Federal Funds are received as Interagency Transfers. There are no ARRA Federal Funds appropriated to this agency.



SGF Revenue – LA Schools for the Deaf and Visually Impaired

19D-653	STATE GENERAL FUND				FY10 to FY11 % Change
	Actual Expenditures FY 08-09	Existing Operating Budget FY 09-10 (12/01/09)	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	
Administrative and Shared Services	see below	see below	\$7,474,549	\$7,474,549	
LA School for the Deaf	\$18,911,201	\$18,920,940	\$10,663,361	-\$8,257,579	-44%
LA School for the Visually Impaired	\$7,555,011	\$7,111,184	\$4,760,877	-\$2,350,307	-33%
Auxiliary Account	\$0	\$0	\$0	\$0	0%
TOTAL	\$26,466,212	\$26,032,124	\$22,898,787	-\$3,133,337	-12%

SGF for Administrative and Shared Services are included in the totals for LSD and LSVI for fiscal years prior to FY 10-11



Total Revenue – LA Schools for the Deaf and Visually Impaired

19D-653	TOTAL MEANS OF FINANCE				FY10 to FY11 % Change
	Actual Expenditures FY 08-09	Existing Operating Budget FY 09-10 (12/01/09)	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	
Administrative and Shared Services	see below	see below	\$7,751,360	\$7,751,360	
LA School for the Deaf	\$20,244,919	\$21,969,873	\$12,778,195	-\$9,191,678	-42%
LA School for the Visually Impaired	\$8,875,707	\$8,684,814	\$6,481,553	-\$2,203,261	-25%
Auxiliary Account	\$709	\$15,000	\$15,000	\$0	0%
TOTAL	\$29,121,335	\$30,669,687	\$27,026,108	-\$3,643,579	-12%

Total Means of Finance for Administrative and Shared Services are included in the totals for LSD and LSVI for fiscal years prior to FY 10-11



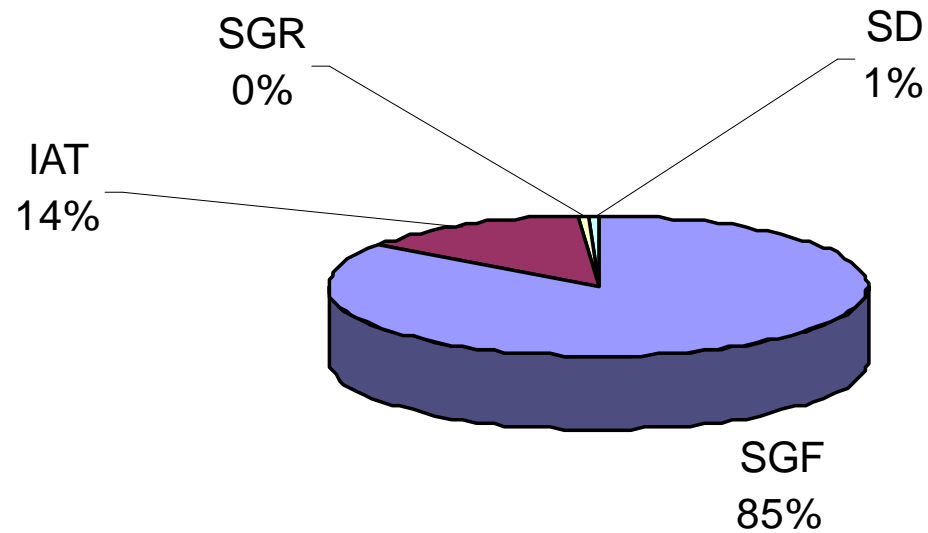
Position Summary

19-653	AUTHORIZED FULL-TIME EQUIVALENTS				
	Actual FY 08-09	Existing Operating Budget FY09-10 (12/01/09)	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	FY10 to FY11 % Change
Administrative and Shared Services	0	0	66	66	
LA School for the Deaf	290	259	188	-71	-27%
LA School for the Visually Impaired	109	96	77	-19	-20%
Auxiliary	0	0	0	0	0%
TOTAL	399	355	331	-24	-7%

Position changes are a result of reductions and realignments.



LA Schools for the Deaf and Visually Impaired FY 10-11 Means of Finance





Significant Budget Changes - Statewide

\$642,505 SGF	State Employee Retirement Rate Adjustment
(\$306,758) SGF	Salary Base Adjustment
(\$429,648) SGF	Attrition Adjustment
(\$1,188,924) SGF	Personnel Reductions eliminating 24 vacant positions
(\$37,542)	Adjustment to Acquisitions and Major Repairs (-\$78,640 SGF, \$41,098 IAT)
(\$721,921)	Non-recur Carryforwards (-\$195,966 SGF, -\$525,955)
(\$75,906) SGF	Net Adjustment for Legislative Auditor Fees, Risk Management, Uniform Payroll System fees, Civil Service fees, public training fees



Significant Budget Changes

- (\$3,829) SD** This is a decrease in Statutory Dedications from the Education Excellence Fund which is derived from the Tobacco Settlement and the Millennium Trust as projected by the Revenue Estimating Conference
- \$40,614 IAT** This is an increase in Interagency Transfers from Federal Funds from the Department of Education from Individuals with Disabilities Education Act for supplies
- (\$1,500,000) SGF** This represents savings in SGF (\$1.2 million from LSD and \$300,000 from LSVI) identified through efficiencies

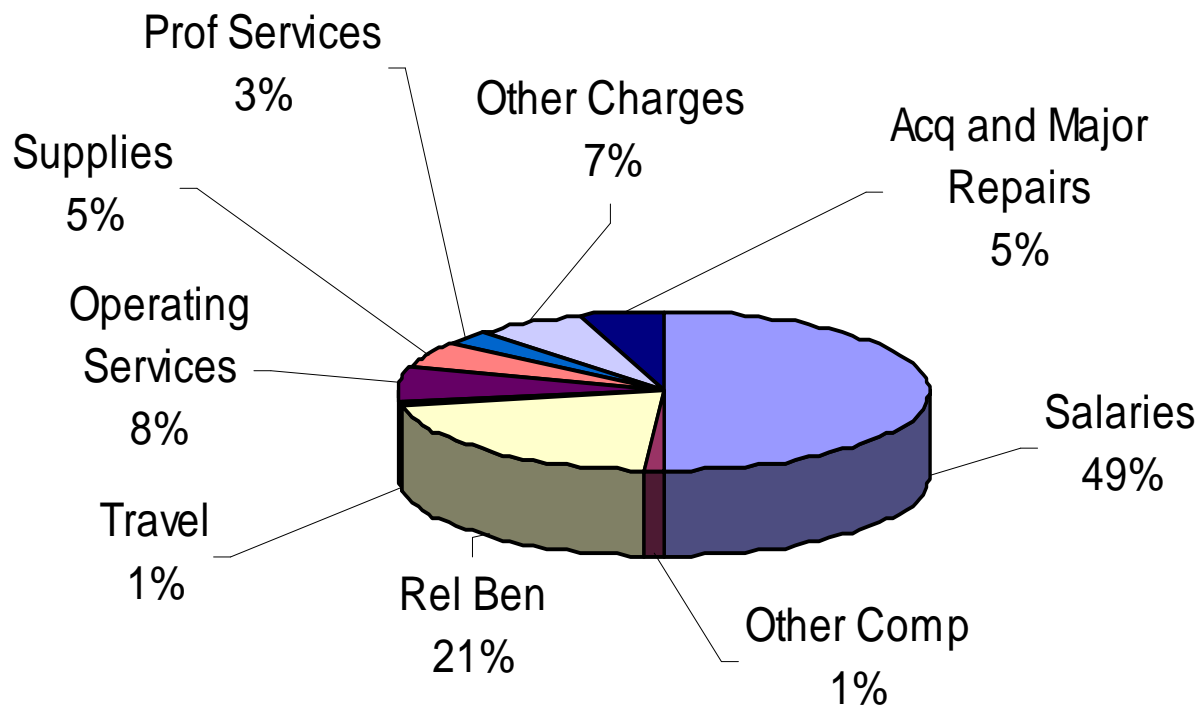


FY 10-11 Executive Budget by Expenditure Line Item

Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget (12/01/09)	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$16,708,256	\$16,188,399	\$13,495,703	-\$2,692,696	-16.6%
Other Compensation	\$358,133	\$399,803	\$286,803	-\$113,000	-28.3%
Related Benefits	\$5,564,661	\$5,656,226	\$5,657,193	\$967	0.0%
Travel	\$131,809	\$173,946	\$173,946	\$0	0.0%
Operating Services	\$1,644,985	\$2,443,710	\$2,054,422	-\$389,288	-15.9%
Supplies	\$1,174,923	\$1,607,507	\$1,421,253	-\$186,254	-11.6%
Prof Svcs	\$340,574	\$676,807	\$676,807	\$0	0.0%
Other Charges	\$1,816,897	\$2,010,514	\$1,932,017	-\$78,497	-3.9%
Acq/Major Repairs	\$1,381,097	\$1,512,775	\$1,327,964	-\$184,811	-12.2%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$29,121,335	\$30,669,687	\$27,026,108	-\$3,643,579	-11.9%



LA Schools for the Deaf and Visually Impaired FY 10-11 Expenditure Line Items





LASDVI Discretionary and Non-Discretionary Funding in FY 10-11 Executive Budget

Discretionary	\$26,073,811	96.48%
Non-Discretionary	\$952,297	3.52%
Total	\$27,026,108	100.00%

Non-discretionary funding within LASDVI's FY 10-11 Executive Budget Recommendation is primarily due to the Statutory Dedicated Education Excellence Fund and employer contributions for retiree group insurance



Statutory Dedications

LA Schools for the Deaf and Visually Impaired Statutory Dedication Comparison					
Statutory Dedications	FY 08-09 Actual Expenditures	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change FY 09-10 to FY 10-11	Percent Change
Education Excellence Fund	\$157,916	\$158,667	\$154,838	-\$3,829	-2.4%
Overcollections Fund	\$215,000	\$0	\$0	\$0	0.0%
TOTAL	\$372,916	\$158,667	\$154,838	-\$3,829	-2.4%



Dedications

Education Excellence Fund Const. Art. VII, Section 10.8

- One-third of the Millennium Trust is dedicated to the Education Excellence Fund for public and nonpublic elementary and secondary education
- The Louisiana Constitution states that the amount of \$75,000 plus a per pupil amount equal to the EEF amount per child distributed to public school systems shall be allocated to the Louisiana School for the Visually Impaired and also to the Louisiana School for the Deaf



LA Schools for the Deaf and Visually Impaired

FY 10-11 SALARIES/POSITIONS

- \$13.7 million for Salaries and Other Compensation
- \$5.7 million for Related Benefits
- Total Personal Services = \$19 million, 72% of the LASDVI total Executive Budget Recommendation

- Average LSVI Instructional Salary = \$40,266
- Average LSVI NonInstructional Salary = \$54,777
- Average LSD Instructional Salary = \$39,456
- Average LSD NonInstructional Salary = \$48,499

- 331 Authorized Positions (138 classified and 193 unclassified)

- As of February 25, 2010, LASDVI had 32 vacancies



Louisiana Schools for the Deaf and Visually Impaired

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